MISSION

The mission of the City of Flagstaff is to enhance the quality of life of its citizens while supporting the values of its community.

PROGRAM DESCRIPTION

This Division is the legislative branch of the City of Flagstaff's Council-Manager form of Government. The Mayor and Council assess the community needs and develop policies for the City Manager to implement. The Council appoints the City Manager, City Attorney, Court Magistrates and individuals to various boards, commissions, and committees.

FY02 GOALS/OBJECTIVES AND RESULTS

Translate wishes and needs of City residents into general City policy.

- Ensure open access to local government and equitable treatment of citizens.
- Establish City priorities: Through retreats with the City Manager, goals established for the City.
- Fulfill those duties as required by State law and City Charter, and ordinances and resolutions adopted by Council.
- Develop City budget: City budget adopted on July 3, 2001 for the period July 1, 2001 – June 30, 2002.

FY03 GOALS AND OBJECTIVES

The Council goals have been illuminated throughout the budget document.

PERFORMANCE INDICATORS

None available at this time.

EXPENDITURES BY CATEGORY:	Actual Expenditures 2000-2001	Adopted Budget 2001-2002	Estimated Expenditures 2001-2002	Adopted Budget 2002-2003	SOURCE OF FUNDING:	Adopted Budget 2002-2003
PERSONAL SERVICES CONTRACTUAL COMMODITIES CAPITAL TOTAL	\$ 65,759 60,417 28,989 - \$ 155,165	\$ 57,141 76,805 41,275 - \$ 175,221	\$ 58,854 76,064 35,867 - \$ 170,785	\$ 54,655 57,370 27,845	GENERAL FUND LIBRARY FUND HIGHWAY USER REVENUE FUND WATER AND WASTEWATER FUND AIRPORT FUND ENVIRONMENTAL SERVICES FUND	\$ 38,656 7,139 27,990 39,920 8,172 17,993
EXPENDITURES BY PROGRAM:						\$ 139,870
GENERAL ADMINISTRATION BOARDS AND COMMISSIONS TOTAL	\$ 141,056 14,109 \$ 155,165	\$ 140,501 34,720 \$ 175,221	\$ 139,194 31,591 \$ 170,785	\$ 126,035 13,835 \$ 139,870		

COMMENTARY:

The Council and Commissions operating budget has decreased 20.2% and there are no capital expenditures. There is no major capital (>\$10,000) for this division.

This division accounts for contractual agreements with outside agencies that provide services to Flagstaff's citizens. The City is a major contributor to United Way and arts and cultural agencies whose activities benefit the citizens of Flagstaff.

FY02 GOALS/OBJECTIVES AND RESULTS

- To support social service programs, which help the disadvantaged, needy, or elderly population through United Way contributions: The United Way contribution increased 2.5% in FY02.
- To support not-for-profit organizations, which enhance and promote arts and cultural programs/activities: Efforts supported through the Flagstaff International Sister Cities Organization and the Library Foundation.

MAJOR ACCOMPLISHMENTS FOR FY02:

Established a review system for use in FY03 allocations to determine if Contributions are in line with Council goals.

FY03 GOALS AND OBJECTIVES

GOAL: COLLABORATION

OBJECTIVES:

- To support social service programs which help the disadvantaged, needy, or elderly populations through United Way contributions.
- To support not-for-profit organizations that enhance the organizational goals as established by the Council.
- To support our alliance partners through Weed & Seed, After School Program, FIT for Safe Housing, Coalition for Youth & Children, and the High Altitude Sports Training Center.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Increase United Way contribution by 2.5% per year	NA	2.5%	2.5%

EXPENDITURES BY CATEGORY:	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -	GENERAL FUND	\$ 632,832
CONTRACTUAL	1,134,533	1,140,039	1,155,119	752,188	LIBRARY FUND	10,430
COMMODITIES	72	-	-	-	HIGHWAY USER REVENUE FUND	24,009
CAPITAL		-	-	-	WATER AND WASTEWATER FUND	53,804
TOTAL	\$1,134,605	\$1,140,039	\$1,155,119	\$ 752,188	AIRPORT FUND	4,978
					ENVIRONMENTAL SERVICES FUND	26,135
EXPENDITURES BY PROGRAM:						\$ 752,188
HEALTH & SOC SERVICES	\$ 692,736	\$ 623,136	\$ 632,886	\$ 314,386		
OTHER CONTRIBUTIONS	441,869	516,903	522,233	437,802		
TOTAL	\$1,134,605	\$1,140,039	\$1,155,119	\$ 752,188		

COMMENTARY:

The Contributions to Others operating budget has decreased 34% and there are no capital expenditures. Contractuals decreases are due to reduced or expired funding for various agencies. The contributions are as follows: Rural Transportation \$5,330; United Way \$289,386; Arizona Heritage \$1,000; Coalition for Youth & Children \$22,500; Chamber of Commerce \$32,472; Sister Cities \$3,000; Latchkey Program \$315,000; Siler Homes \$2,300; Weed & Seed \$7,000; High Altitude Sports Training Center \$29,700; Canyon Forest Partnership \$15,000; East Flagstaff Focused Future \$4,500; and FIT \$25,000.

This division accounts for all expenditures that are not specifically allocable to individual divisions or programs, e.g. property and liability insurance, unemployment insurance, audit fees, and capital equipment that benefit various departments (mainframe computer). Costs of this division are allocated to the respective departments based on a cost-allocation formulation.

FY02 GOALS/OBJECTIVES AND RESULTS

❖ To fund those programs and activities that are not readily associated with a single department or division within the City: Programs that were funded in FY02 include the Organizational Development program, User Fee Study, and citywide information system development.

ADDITIONAL ACCOMPLISHMENTS FY02

- Successfully conducted two employee awards programs.
- Implemented eradiation system upgrade to 800mz for most City departments.
- Completed first phase of organization development program and implementation.

FY03 GOALS AND OBJECTIVES

GOAL: COLLABORATION

OBJECTIVE:

- Complete the telecom survey through GADA in conjunction with our Alliance partners.
- ❖ Establish a rural policy institute to collect and analyze data for the provision of policy development specific to rural issues on local and state topics.

GOAL: FISCAL HEALTH

OBJECTIVE:

- To fund those programs and activities that are not readily associated with a single department or division within the City.
- Conduct an annual audit per City Charter by an Independent Certified Public Accountant.

GOAL: ORGANIZATIONAL SUPPORT OBJECTIVE:

- Recognize outstanding employees through the City Manager's Award program.
- Provide adequate computer and communication equipment to enable staff to perform at their highest level.

PERFORMANCE INDICATORS

None Available at this time.

EXPENDITURES BY CATEGORY:	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$ 78,174	\$ 54,729	\$ 93,727	\$ 66,631	GENERAL FUND	\$4,166,092
CONTRACTUAL	911,674	1,448,200	1,196,937	1,335,960	LIBRARY FUND	32,139
COMMODITIES	99,312	822,165	772,608	447,498	HIGHWAY USER REVENUE FUND	79,448
CAPITAL	1,202,903	6,451,000	4,146,882	2,669,650	WATER AND WASTEWATER FUND	135,604
TOTAL	\$2,292,063	\$8,776,094	\$6,210,154	\$4,519,739	AIRPORT FUND	35,554
					ENVIRONMENTAL SERVICES FUND	70,902
EXPENDITURES BY PROGRAM:						\$4,519,739
GENERAL ADMINISTRATION	\$1,540,377	\$7,310,265	\$5,024,262	\$1,179,318		
EMPLOYEE BENEFITS	93,664	90,500	68,332	75,500		
INSURANCE	468,003	443,000	433,000	673,000		
CONSULTANTS	175,144	820,829	447,608	303,500		
COPY CENTER	3,889	111,500	97,071	11,631		
REDEVELOPMENT	-	-	-	2,212,720		
POLICE FACILITY REMODEL	8,186	-	9,010	-		
DOWNTOWN REDEVELOPMENT	2,800	-	130,871	64,070		
TOTAL	\$2,292,063	\$8,776,094	\$6,210,154	\$4,519,739		
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COMMENTARY:

The Non-Departmental operating budget has decreased 20.4% and capital expenditures total \$2,669,650 resulting in an overall net decrease of 48.5%. Personal Services increases are due to additional staff charge-outs to the Copy Center. Major capital (>\$10,000) includes redevelopment expenditures for the downtown area and the Knoles property. In addition, improvements to a leased facility, ADA improvements, a telephone system upgrade, and two copiers are slated for purchase.

Annual Financial Plan 183 City of Flagstaff, AZ

This division accounts for the distribution of retirement benefits to beneficiaries covered under the Volunteer Firemen's Pension Trust Fund. Volunteer firefighters who are vested after 25 years and upon reaching retirement age or disabled receive a pension based on past volunteer service.

FY02 GOALS/OBJECTIVES AND RESULTS

To ensure that benefit distributions are made in a timely manner to all qualified recipients: Benefit distributions were made in a timely manner to three participants.

FY03 GOALS AND OBJECTIVES

GOAL: FISCAL RESPONSIBILITY
OBJECTIVES:

Ensure that benefit distributions are made in a timely manner to all qualified recipients.

PERFORMANCE INDICATORS

None Available at this time.

EXPENDITURES BY CATEGORY:	-	Actual		dopted		timated			SOURCE OF FUNDING:	Adopte	
	Exp	enditures	В	udget	Exp	enditures	В	ludget		Budge	t
	200	00-2001	200	01-2002	200	01-2002	200	02-2003		2002-20	03
PERSONAL SERVICES	\$	-	\$	-	\$	-	\$	-	FIREMEN'S PENSION FUND	\$ 7,2	00
CONTRACTUAL		8,800		9,600		7,200		7,200		\$ 7,2	00
COMMODITIES		-		-		-		-			
CAPITAL		-		-		-		-			
TOTAL	\$	8,800	\$	9,600	\$	7,200	\$	7,200			
EXPENDITURES BY PROGRAM:											
GENERAL ADMINISTRATION	\$	8,800	\$	9,600	\$	7,200	\$	7,200			
TOTAL	\$	8,800	\$	9,600	\$	7,200	\$	7,200			
SOURCE OF FUNDING:											
							\$	7,200			
							\$	7,200			

COMMENTARY:

The Firemen's Pension operating budget has decreased 25% and there are no capital expenditures. Contractuals decreased due to the death of one of the beneficiaries. Currently there are three beneficiaries.

Annual Financial Plan 184 City of Flagstaff, AZ

This division, responsible for the administration of Economic Development programs, is a contracted service. Activities include development and implementation of strategies to recruit new basic sector employers to the community, retention and expansion of existing basic sector employers, and the promotion of the Flagstaff area as an excellent location for business relocation. Economic development is funded by the BBB tax.

FY02 GOALS/OBJECTIVES AND RESULTS

❖ To actively recruit new basic sector employers to the area resulting in increased basic sector employment opportunities for Flagstaff area residents.

- Assist existing area basic sector businesses by providing referral and consultation services, financial expertise, coordinated business training seminars, and general technical assistance.
- Create film-related employment by attracting film/still photo production companies to shoot and/or stay in Flagstaff resulting in increased retail and service industry revenues.
- Assist in the redevelopment and revitalization of those business areas in the community that currently support or have the potential to support basic sector businesses.

PERFORMANCE INDICATORS

None Available at this time.

EXPENDITURES BY CATEGORY:	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		\$ 456,400
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -	ECONOMIC DEVELOPMENT FUND	\$ 456,400
CONTRACTUAL	400,846	354,900	327,900	456,400		
COMMODITIES	-	-	-	-		
CAPITAL		-	-	-		
TOTAL	\$ 400,846	\$ 354,900	\$ 327,900	\$ 456,400		
EXPENDITURES BY PROGRAM:						
GENERAL ADMINISTRATION	\$ 393,446	\$ 320,500	\$ 320,500	\$ 322,000		
CONTRIBUTIONS	7,400	7,400	7,400	7,400		
TELECOM	-	-	-	100,000		
PARTNERSHIP TRAINING		27,000	-	27,000		
TOTAL	\$ 400,846	\$ 354,900	\$ 327,900	\$ 456,400		
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COMMENTARY:

The Economic Development operating budget has increased 28.6% and there are no capital expenditures. Contractual increase is \$100,000 for a Telecommunication Coordinator.

Annual Financial Plan 185 City of Flagstaff, AZ

This division collects the portion of the transportation tax that is earmarked for Transit activities. Coconino County administers the Transit program per the Intergovernmental Agreement (IGA) between the City and the County.

FY02 GOALS/OBJECTIVES AND RESULTS

- To provide safe and accessible transit capabilities to the citizens of Flagstaff and Coconino County: Expanded service to 16 hours per day, Monday through Friday, and 10 hours per day on Saturday.
- To reduce route lengths, order new buses, and add Sunday and Holiday service: Implemented four new transit routes. Put 6 new ADA accessible, clean diesel buses into service.

MAJOR ACCOMPLISHMENTS FY02

- Launched a new identity for the Transit System, known as Mountain Line.
- Experienced a 40% increase in ridership.
- Implemented a Quarterly Customer Satisfaction Survey process.

Implemented Quarterly "Mountain Line Pride Day" events for staff.

FY03 GOALS AND OBJECTIVES

- ❖ To provide courteous and responsive transportation through the provisions of fixed route bus, Mountain Line, and paratransit van, VanGo programs.
- ❖ To implement the 5-Year Transit plan by adding routes, increasing ridership, and increasing rider satisfaction.
- Improve rider comfort by installing 10-20 bus shelters.
- Improve rider convenience by establishing a Transfer Center near Flagstaff Mall to increase connectivity between routes.
- ❖ Increase ridership by 80% from pre-launch levels to 17,000 riders per month by July 2003.
- Examine VanGo service options in the face of state funding cuts by conducting three public meetings, educating riders about options, evaluating service cuts, considering fare increases, researching innovative programs, and developing a service plan to make VanGo sustainable through 2006.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Annual Ridership	110,192	130,354	184,000
Daily Hours of Service	36	36	64
Vehicles in Service	3	3	4
Revenue Hours	10,242	12,650	18,587
Boardings per Mile	.66	.67	.77
Paratransit Trips	30,142	30,459	30,500

EXPENDITURES BY CATEGORY:	Actual Expenditures 2000-2001	Adopted Budget 2001-2002	Estimated Expenditures 2001-2002	Adopted Budget 2002-2003	SOURCE OF FUNDING:	Adopted Budget 2002-2003
PERSONAL SERVICES CONTRACTUAL COMMODITIES CAPITAL TOTAL	\$ - 819,673 - - \$ 819,673	\$ - 1,436,792 - - - \$1,436,792	\$ - 1,322,135 - - - \$1,322,135	\$ - 1,592,080 - - - \$1,592,080	TRANSPORTATION FUND	\$1,592,080 \$1,592,080
EXPENDITURES BY PROGRAM: TRANSIT IMPROVEMENTS TOTAL	\$ 819,673 \$ 819,673	\$1,436,792 \$1,436,792	\$1,322,135 \$1,322,135	\$1,592,080 \$1,592,080		

COMMENTARY:

The Transit operating budget has increased 10.8% and there are no capital expenditures. Contractuals increases are due to increased costs as proposed by Coconino County and accepted by the City. Service expansion goals are being met. There is no major capital (>\$10,000) for this division.